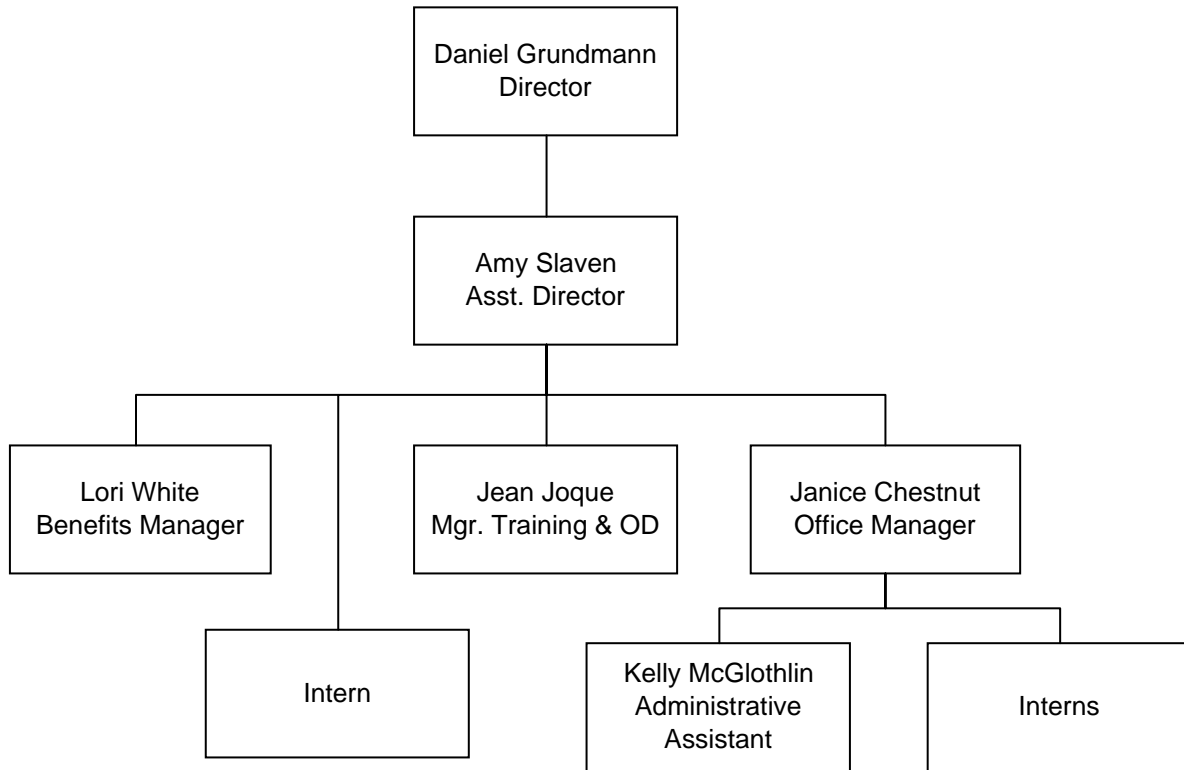


EMPLOYEE SERVICES



Employee Services

Program / Service

Workforce Maintenance

Program Description: Workforce Maintenance is the employment process made up of the following sub-processes: recruitment, selection, orientation, employment record maintenance, termination, and retirement. Record-keeping, quality checks, approvals, and paper-flow are characteristics of this process, which is clerical/administrative in nature.

Staffing (FTE): 1.18

Fund Source(s): General Fund

\$ 74,908

Accomplishments:

- * Continued partnership with IU SPEA to enhance graduate student Service Corps fellow program and advise on strategic plan.
- * On-going relationship with local providers of supported employment for employees with disabilities.
- * Fully established intern program for underrepresented Students
- * Initiated analysis to improve HRIS

Goals:

- * Continue to improve Affirmative Action Program by focusing on selection tools, outreach and processes.
- * Complete revision of orientation process

Personnel Policy

Program Description: Personnel Policy is the development, interpretation and application of personnel policies. This process is made up of the following sub-processes: new policy development, existing policy updates, and policy interpretation for employees. Design, research, communication and judgment are characteristics of this process which is collaborative in nature.

Staffing (FTE): 1.40

Fund Source(s): General Fund

\$ 89,252

Accomplishments:

- * Regularly assisted City staff with issues related to personnel policy.
- * Full implementation of new Worker's Compensation policy.
- * Initiated update of Seasonal/Temporary Personnel Manual

Goals:

- * Update City Personnel Manual
- * Complete update of Central Emergency Dispatch Center Personnel Manual
- * Complete Update Seasonal/Temporary Personnel Manual

Employee Relations

Program Description: Employee Relations is the application and implementation of personnel policies. This process is made up of the following sub-processes: management consultation, employee consultation, labor relations, employee communication, and grievance procedures. Consultation, assessment and negotiation are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Staffing (FTE): 1.65

Fund Source(s): General Fund

\$ 105,190

Accomplishments:

- * Regularly assist City staff with employee and management consultation
- * Revision of ES intranet site completed
- * Worked with CFR on development of Spanish language resources
- * Implemented electronic employee communication program.

Goals:

- * Engage in Collective Bargaining with AFSCME
- * Review and evaluate employee recognition efforts with focus on supervisor feedback.

Compensation & Benefits

Program Description: Compensation & Benefits is the development and management of compensation and benefits policies. This process is made up of the following sub-processes: new policy development, existing policy updates, policy implementation, maintenance of policy application, financial processing, and employee consultation. A combination of administration and collaboration are characteristic of this process, which is highly focused in nature.

Staffing (FTE): 1.43

Fund Source(s): General Fund

\$ 90,846

Accomplishments:

- * Regularly assist City staff with benefits issues
- * Expanded wellness initiative
- * Reviewed and revised EAP program to enhance benefit.
- * Improved benefits administration and open enrollment process.
- * Completed and distributed updated plan document

Goals:

- * Continued review of health care plan to contain costs
- * Continued expansion of wellness initiative including participation in American Heart Assoc. START program

Compensation & Benefits (Continued)

- * Continue to improve online access and Web-based use for benefits administration

Training & Development

Program Description: Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area is made up of the following sub-processes: employee and supervisory training, performance evaluation, and process analysis and improvement. Program/employee development, implementation, and communication are characteristic of this process, which is primarily geared toward improving organizational culture and change management.

Staffing (FTE): 0.76

Fund Source(s): General Fund

\$ 48,610

Accomplishments:

- * Developed and delivered customized training for in-tact work teams.
- * Developed and implemented two-session project management class.
- * Trained 630 participants in on-line training (projected '07)
- * Train 280 participants in 35 classes on 17 topics (projected '07).
- * Continued exercise of Organizational Development program.
- * Worked with CFR on various programs designed to assist Spanish speaking clients.
- * Awarded 30 management training program certificates (projected '07)

Goals:

- * Continue efforts to obtain, from IACET, accreditation of training curriculum for continuing education unit (CEU) credits applicable to certification outside of organization.
- * Implement Supervisor Development, Training and Orientation program.
- * Continue to expand both online and in class training opportunities.

Community Collaboration

Program Description Community Collaboration is the active participation and development of community-wide Human Resource related initiatives. This process is made up of the following sub-processes: committee involvement, forging community partnerships, and board participation. Thorough knowledge of human resources, benefits, communication and judgment are characteristics of this process which is primarily geared toward improving community culture and change management.

Staffing (FTE): 0.34

Fund Source(s): General Fund

\$ 21,516

Accomplishments:

- * Serve on Board of South Central Indiana Human Resources Association
- * Partner with MCCSC with the Community Partners in Reading Program
- * Partnering with IU SPEA and SCIHRA, created IU Student Human Resources Association (IUHRA)
- * Serve as IUHRA Chapter Advisor and SCIHRA liaison
- * Served on committee to organize Indiana HR games competition
- * Serve on HIRE Potential Business Leaders Advisory Group,

Community Collaboration (continued)

co-sponsored Business After Hours to raise awareness

- * Serve on Ivy Tech Business Administration and Office Administration Advisory Board
- * Serve on Bloomington Chamber of Commerce Health Care Team
- * Serve on the community organization Active Living Coalition
- * Partner with Hudson and Holland Scholars programs at IU for internship program targeting underrepresented undergraduates
- * Serve on the IU School of Public and Environmental Affairs Service Corps Strategic Advisory Board

Goals:

- * Continue existing activities
- * Link SCIHRA to HIRE Potential

Total FTE and Departmental Costs

6.75

\$ 430,321

Employee Services 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	373,706	0	373,706	389,777	0	389,777	16,071
200 - Supplies	8,095	0	8,095	8,095	0	8,095	0
300 - Other Services	32,449	0	32,449	32,449	0	32,449	0
400 - Capital Outlays	0	0	0	0	0	0	0
Total	414,250	0	414,250	430,321	0	430,321	16,071

Employees	2007 Budget	2008 Budget	# Change
Regular	5.50	5.50	0.00
Temporary	1.25	1.25	0.00
Total	6.75	6.75	0.00

Department: EMPLOYEE SERVICES		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	6.750	6.750		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		248,434	236,207	260,009	272,827	12,818	4.93%
1120 Salaries & Wages - Temporary		26,400	9,636	26,400	26,400		
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		21,025	18,129	21,910	22,891	981	4.48%
1220 PERF		22,980	21,849	26,651	28,647	1,996	7.49%
1230 Health Insurance		34,350	34,350	37,788	38,166	378	1.00%
1240 Unemployment Compensation		8	8				
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		918	918	948	846	-102	(10.76%)
TOTAL - CATEGORY 1:		354,115	321,098	373,706	389,777	16,071	4.30%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,500	2,632	2,450	2,950	500	20.41%
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		5,760	969	5,645	5,145	-500	(8.86%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		8,260	3,601	8,095	8,095		
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		1,500	3,513	2,228	2,228		
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		400	51	396	396		
3220 Postage		100	60	99	99		
3230 Travel		1,500	3,420	1,733	1,733		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		3,500	350	2,723	2,723		
3320 Advertising		9,500	7,265	8,910	8,910		

Department: EMPLOYEE SERVICES		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-12-000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	2,000	1,726	2,475	2,475			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	2,500	2,500	2,500	2,500			
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	14,500	7,255	11,385	11,385			
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	35,500	26,140	32,449	32,449			
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	3,050	2,384					
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	3,050	2,384					
TOTAL - ALL CATEGORIES:	400,925	353,223	414,250	430,321	16,071	3.88%	